

Special Programs
Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 419, HB 462							
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
Appropriation Adjustments							
4.11 Reappropriation: FY 2003 funds carried forward to FY 2004.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Appropriation							
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
FY 2004 Estimated Expenditures							
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
FY 2005 Base							
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,900	0	0	0	0	8,900
Total	0.00	8,900	0	0	0	0	8,900
FY 2005 Total Maintenance							
General	5.75	488,000	93,400	0	0	0	581,400
Total	5.75	488,000	93,400	0	0	0	581,400
FY 2005 Gov's Recommendation							
General	5.75	488,000	93,400	0	0	0	581,400
Total	5.75	488,000	93,400	0	0	0	581,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 419, HB 462

General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500

FY 2004 Total Appropriation

General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500

FY 2004 Estimated Expenditures

General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500

FY 2005 Base

General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	14,000	0	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000

FY 2005 Total Maintenance

General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900

FY 2005 Gov's Recommendation

General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900

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Special Programs
Scholarships & Grants

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarship, the Leveraging Educational Assistance Program, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs. The state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.

The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.

The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 419, HB 462

General	0.00	0	0	0	7,310,000	0	7,310,000
Federal	0.00	0	0	0	236,000	0	236,000
Total	0.00	0	0	0	7,546,000	0	7,546,000

FY 2004 Total Appropriation

General	0.00	0	0	0	7,310,000	0	7,310,000
Federal	0.00	0	0	0	236,000	0	236,000
Total	0.00	0	0	0	7,546,000	0	7,546,000

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Transfer Byrd Honors Scholarship from the Department of Education to the Office of the State Board of Education.

Federal	0.00	0	0	0	204,000	0	204,000
Total	0.00	0	0	0	204,000	0	204,000

FY 2004 Estimated Expenditures

General	0.00	0	0	0	7,310,000	0	7,310,000
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,750,000	0	7,750,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove Byrd Honors Scholarship non-cognizable funds.

Federal	0.00	0	0	0	(204,000)	0	(204,000)
Total	0.00	0	0	0	(204,000)	0	(204,000)

FY 2005 Base

General	0.00	0	0	0	7,310,000	0	7,310,000
Federal	0.00	0	0	0	236,000	0	236,000
Total	0.00	0	0	0	7,546,000	0	7,546,000

Program Maintenance

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Special Programs
Scholarships & Grants

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustment: Teachers/Nurses Loan Forgiveness program and Peace Officer/Fire Fighter Scholarship program reimbursements.							
General	0.00	0	0	0	20,500	0	20,500
Total	0.00	0	0	0	20,500	0	20,500
FY 2005 Total Maintenance							
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	236,000	0	236,000
Total	0.00	0	0	0	7,566,500	0	7,566,500
Program Enhancements							
12.01 Byrd Honors Scholarship: Transfer Byrd Honors Scholarship from the State Department of Education to the Office of the State Board of Education.							
Federal	0.00	0	0	0	204,000	0	204,000
Total	0.00	0	0	0	204,000	0	204,000
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500

Special Programs
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 419, HB 462							
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500	0	0	0	487,000
FY 2004 Total Appropriation							
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500	0	0	0	487,000
FY 2004 Estimated Expenditures							
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500	0	0	0	487,000
FY 2005 Base							
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500	0	0	0	487,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	10,400	0	0	0	0	10,400
Total	0.00	10,400	0	0	0	0	10,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,300	0	0	0	0	8,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2005 Total Maintenance							
General	8.50	492,600	13,500	0	0	0	506,100
Total	8.50	492,600	13,500	0	0	0	506,100

Special Programs
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	8.50	492,600	13,500	0	0	0	506,100
Total	8.50	492,600	13,500	0	0	0	506,100

Special Programs
Small Business Development Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Small Business Development Centers are in place to provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional business consultants who counsel and train entrepreneurs and business owners seeking to start and expand businesses. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 419, HB 462							
General	0.00	0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
FY 2004 Total Appropriation							
General	0.00	0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
FY 2005 Base							
General	0.00	0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement.							
General	0.00	0	0	0	5,300	0	5,300
Total	0.00	0	0	0	5,300	0	5,300
FY 2005 Total Maintenance							
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700

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Special Programs
Idaho Council on Economic Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Economic Education activity has been to provide high school curriculum in the areas of business and the economy. Efforts have taken place at colleges and universities statewide, with Boise State University (BSU) as the lead agency. Funding has been internal within each institution.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 419, HB 462							
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
FY 2004 Total Appropriation							
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
FY 2005 Base							
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement.							
General	0.00	0	0	0	1,000	0	1,000
Total	0.00	0	0	0	1,000	0	1,000
FY 2005 Total Maintenance							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 419, HB 462

General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700

FY 2004 Total Appropriation

General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700

FY 2004 Estimated Expenditures

General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700

FY 2005 Base

General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700

Program Maintenance

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Change In Employee Compensation: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement.

General	0.00	0	0	0	3,100	0	3,100
Total	0.00	0	0	0	3,100	0	3,100

FY 2005 Total Maintenance

General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800

FY 2005 Gov's Recommendation

General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800